

VITA November 2004 JLARC-Approved Rate Adjustments

Approved Rate Changes - Computer Services

Billing Element Name	Rate Basis	Current Rate	Projected Annual Revenue @ Current Rate	Approved Rate	Percent Change in Rate	Projected Change in Revenue	Projected First Year Revenue @ Proposed Rate	Projected First Year Expenses (Target)
IBM Tape Storage	Per Megabyte	\$0.000925	\$1,134,944	\$0.00153	65.4%	\$764,784	\$1,899,728	\$1,887,085
IBM Disk Storage	Per Megabyte	\$0.16	\$3,475,037	\$0.100	-37.5%	(\$1,303,139)	\$2,171,898	\$2,149,992
EBARS Tape Backup	Per Megabyte	\$0.0002733	\$213,251	\$0.00052	90.3%	\$192,496	\$405,747	\$674,487

Approved Rate Changes - Telco

Router Service	Per router port	\$97.75	\$199,097	\$268.00	174.2%	\$403,613	\$602,710	\$545,134
Covant	Per circuit	7.90%	\$15,690,072	14.40%	82.3%	\$1,008,079	\$16,698,150	\$16,704,120
Aggregate Impact of Legacy Rate Changes						\$1,065,834		

Approved New Rates for Existing Services

Billing Element Name	Rate Basis	Approved Rate	Projected Monthly Usage (Volume)	Projected Annual Revenue @ Proposed Rate	Projected Annual Expenses (Target)
EBARS Tape Storage	Per Megabyte	\$0.0003	46,729,318	\$168,226	\$449,658
Tape Vaulting	Per Megabyte	\$0.00026	69,605,604	\$217,169	\$217,396
ACE Server (Fobs)	Per Key Fob user	\$3.73	1,420	\$63,559	\$67,104
Total New Revenue from Existing Services				\$448,954	

Approved New Rates for New Services

Server Disk Storage	Per Megabyte	\$0.0021	257,937	\$6,500	\$20,393
Oracle Financials	Per User/Month	pending	pending	pending	pending
GESI	Per User/Month	\$34.00	212	\$86,496	\$81,608
Total New Revenue from New Services				\$92,996	